

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Division of Human Resources, maintains and improves a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, a rapid retrieval employee information system, and an appeal process.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 234							
Other	12.00	1,018,500	659,600	0	0	0	1,678,100
<b>Total</b>	<b>12.00</b>	<b>1,018,500</b>	<b>659,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,100</b>
<b>FY 2014 Total Appropriation</b>							
Other	12.00	1,018,500	659,600	0	0	0	1,678,100
<b>Total</b>	<b>12.00</b>	<b>1,018,500</b>	<b>659,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,100</b>
<b>FY 2014 Estimated Expenditures</b>							
Other	12.00	1,018,500	659,600	0	0	0	1,678,100
<b>Total</b>	<b>12.00</b>	<b>1,018,500</b>	<b>659,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,100</b>
<b>FY 2015 Base</b>							
Other	12.00	1,018,500	659,600	0	0	0	1,678,100
<b>Total</b>	<b>12.00</b>	<b>1,018,500</b>	<b>659,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,100</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Other	0.00	17,400	0	0	0	0	17,400
<b>Total</b>	<b>0.00</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	9,300	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2015 Total Maintenance</b>							
Other	12.00	1,036,100	669,100	0	0	0	1,705,200
<b>Total</b>	<b>12.00</b>	<b>1,036,100</b>	<b>669,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,200</b>

Human Resources, Division of  
Personnel Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Gov's Recommendation</b>							
Other	12.00	1,036,100	669,100	0	0	0	1,705,200
<b>Total</b>	<b>12.00</b>	<b>1,036,100</b>	<b>669,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,200</b>